

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-03-08
Date of Last Change to Activities: 2012-08-14
Investment Auto Submission Date: 2012-02-27
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-02-27
Date of Last Revision: 2012-08-14

Agency: 029 - Department of Veterans Affairs **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: InterAgency 21st Century-One Vet

2. Unique Investment Identifier (Ull): 029-888888105

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Veterans in the United States today represent a diverse population of Americans and are entitled to modern, efficient, client services. The challenges that impede the VA in delivering quality service include: - Knowledge of the “right” questions to ask of the “right” person or area within VA - Removing the burden to redundantly “prove” identity and history and the need to “register” more than once if seeking multiple types of VA benefits - Modernization of telephony in support of veteran contact - Effective collaboration across lines of business and organizational boundaries to reduce cost and improve efficiency. One Vet will: - Empower Veterans and beneficiaries through accurate and flexible communication channels supporting seamless transition efforts across lines of business - Manage and integrate knowledge to capture, store, share, and search for information across all VA organizations ensuring continuity of services; maintain a shared record of all contacts through customer relationship management (CRM) - Modernize VA telephone services to enhance our clients’ experience when communicating with our agency - Implement identity and access management processes and systems to provide, manage, and seamlessly share unique digital identities for all clients; and robustly enforcing access by authenticated and authorized clients to protected VA information assets - Enhance business processes and information systems to provide veterans with self service capabilities. One Vet will enhance customer service to our veterans, improve patient safety, and expedite the “paperless” delivery of benefits. It will

provide consistent information, identity and access management, and the assurance of the continuity of services across any systems that our clients prefer. Implementing that continuity requires dependencies with other investments including Benefits 21st Century Paperless Delivery of Veterans Benefits (Veterans Benefits Management System (VBMS) integration), Inter Agency 21st Century Veterans Interoperability (Data Standards, Repositories, and DoD information exchange), Interagency Enrollment Systems Redesign (integration with VA Enrollment System), Medical 21st Century MyHealtheVet (platform), Benefits Legacy (Beneficiary Identification and Records Locator System), and Benefits Legacy-VETSNET (Claims Processing). Implementing One Vet will uphold VA's mission of providing Veterans the world-class benefits and services they have earned and deserve.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

One Vet will provide the capabilities necessary for VA to provide a high-quality experience to Clients through a multi-channel customer relationship management approach. One Vet will enable VA to provide information about services and benefits in a consistent, Veteran-centric manner. In addition, One Vet will improve the speed, accuracy and efficiency with which information is exchanged between Clients and VA, regardless of the communications method—phone, web, mail, social media, or other. The focus of One Vet will include modernizing call centers to improve VA's response capabilities, enhancing self-service options to expand service and reduce cost, leveraging customer relationship management (CRM) technology to streamline information and improve client service, and enabling enterprise services—such as identity and access management services, data services, and shared business Services—to provide continuity across VA access points. A reduction in funding would at a minimum delay delivery or more significantly reduce the customer relationship capabilities to our veterans. Scope that would be in part or completely impacted is: Modernizing VA telephone services to enhance our clients' experience when communicating with our agency; Empowering Veterans and beneficiaries by providing multiple access channels that deliver consistent and accurate information; Managing knowledge to capture, store, share, and search for information across VA organizations; Maintaining a shared record of all contacts among all VA organizations and our clients through state-of-the-art customer relationship management (CRM); Integrating information management among VA organizations to ensure continuity of services to our clients; Introducing identity and access management capabilities to enable shared digital identities for clients, and manage access to VA information assets by authenticated, authorized clients; Enabling on-demand access to information and services for Veterans and beneficiaries through self service capabilities; Improving business processes to increase efficiencies and provide consistency in customer services delivery across VA.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

PY2011 Knowledge Management (KM) technical business requirements, architecture / platform, systems interfaces. Identified KM products assisting VA center representatives accessing customer benefits. VA Call Centers (VCC) Prototype in 8 National Call Centers (NCC). VA Identifier assigned to active duty military at VA. Veterans Benefits Administration

agent based on source or issue of the caller. Phased delivery of audio recording for 100% of calls into NCCs (retention of search data, quality assurance and trending analysis). Exterior Chat Services integration. eBenefits: v2.4, military compensation, post 9/11 GI bill, benefit lifecycle recommendation tool, and TriCare / Military Health Service learn portlets; v2.5, contract tracking; and v2.6. Architecture and Integration Services design. Data Services for VCC Prototype. Outreach Toll Free Service for Insurance Enrollment for call backs and questions regarding VA Life insurance. E-Benefits Enrollment Proofing via Telephone.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

CY2012 Agent Assisted (AA): Rollout of Customer Relationship Management/Unified Desktop (CRM/UD), Inquiry Routing & Information System (IRIS) conversion for Education, National Call Center (NCC), eBenefits alignment. Self Service (SS): E-Benefits Release 3.2/4.1/4.2/4.3, publication of Veterans On-line Benefit Application (VONAPP) forms, Phase 2 Chat rehosting; Civilian Health and Medical Program of the Department of Veterans Affairs (CHAMPVA) provider portal; Standardize member ID; SS access for Veterans; Enhance National Resource Directory (NRD) widget and portlet, eBenefits integration; Veteran job board application integration. Knowledge Management (KM): KM to Veterans, beneficiaries, 3rd parties; VRM Pilot Areas: Claims Status, Payments, Demographics, Health Resource Center/Health Eligibility Center (HRC/HEC) data. Warrior Support (WS): VA, DoD data sharing; transition users to Federal Case Management Tool (FCMT). Infrastructure: Hosted Intelligent Call Routing/Recording; Profile Updates options and speech recognition; web services for data access, event notification, web services catalog; Initial Master Veteran Index (MVI) Service and integration; Single Sign On internal (SSOi) Prototype and Pilot; Single Sign On enablements (SSOe) releases; e-Sig Pilot and initial (Nationwide Health Information Network (NwHIN) integration, Compliance Audit Reporting prototype, Common Security Framework Prototype, Provisioning Prototype; Centralize mail, documents, fax process, Initial phase VA Enrollment Center. Shared Hosting Architecture (SHA): VRM 2.0/ 3.0 architecture and integration services; Centralized enrollment services. Operations Management (OM): Business Process Improvement; Initial transition plan, service delivery model transition plan; Phases 1/ 2 of Communications and Change Management. BY2013 AA: Rollout of CRM/UD, NCC functionality to remaining call centers, eBenefits alignment, FCMT support. SS: Quarterly eBenefits Release, publication VONAPP forms, eBenefits, CHAMPVA, VOA, VetSuccess, NRD, Enterprise Stakeholder Portal. KM: Enhance external KM, Incorporate additional business lines to internal KM. Infrastructure: Expand data access web services, event notification services, web services catalog, testing framework, operations and mail centralization, identity and access management, national queue/call recording iterations, and Interactive Voice Response (IVR) updates. OM: Business Process Improvement, VRM 3.0/4.0 Governance/Planning/Analysis.

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2009-06-10

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$2.5	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$43.6	\$154.6	\$108.2	\$96.2
DME (Including Planning) Govt. FTEs:	\$6.9	\$8.1	\$6.8	\$6.7
Sub-Total DME (Including Govt. FTE):	\$53.0	\$162.7	\$115.0	\$102.9
O & M Costs:	\$3.9	\$11.4	\$21.0	\$18.6
O & M Govt. FTEs:	\$0.5	\$0.7	\$0.9	\$1.3
Sub-Total O & M Costs (Including Govt. FTE):	\$4.4	\$12.1	\$21.9	\$19.9
Total Cost (Including Govt. FTE):	\$57.4	\$174.8	\$136.9	\$122.8
Total Govt. FTE costs:	\$7.4	\$8.8	\$7.7	\$8.0
# of FTE rep by costs:	58	68	68	68
Total change from prior year final President's Budget (\$)		\$-3.1	\$4.2	
Total change from prior year final President's Budget (%)		-1.73%	3.13%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Funding levels have not changed significantly from the FY2012 Presidents Budget request for PY and CY. There is a less than 10% difference between BY2012 submission and BY2013 submission.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3600	VA11810F0173	GS06F0532Z	4730							
Awarded	3600	VA11810F0434	NNG07DA19B	8000							
Awarded	3600	VA11810P0120									
Awarded	3600	VA11810F0397	GS35F0131R	4730							
Awarded	3600	VA11810P0119									
Awarded	3600	VA11810F0329	GS35F0323J	4730							
Awarded	3600	VA11810P0124									
Awarded	3600	VA11810F0377	NNG07DA43B	8000							
Awarded	3600	VA11810F0313	GS35F0251J	4730							
Awarded	3600	VA11810P0116									
Awarded	3600	VA11810F0357	NNG07DA12B	8000							
Awarded	3600	VA0010A116E05642	GS00T07NSD0008	4735							
Awarded	3600	V200J66551	V200P-1699	3600							
Awarded	3600	VA11810F0020	NNG07DA43B	8000							
Awarded	3600	VA11811F0177	NNG07DA28B	8000							

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3600	VA798A110016	VA798A11P0015	3600							
Awarded	3600	VA11811F0111	NNG07DA19B	8000							
Awarded	3600	VA11811F0140	NNG07DA09B	8000							
Awarded	3600	VA11810F0369	GS35F0164J	4730							
Awarded	3600	VA11810F0007	VA11810BP0012	3600							
Awarded	3600	VA118-11-F-0209	GS35F0206W	4730							
Awarded	3600	VA118-11-F-0217	NNG07DA30B	8000							
Awarded	3600	VA118-11-F-0219	NNG07DA46B	8000							
Awarded	3600	VA118-10-P-0119									
Awarded	3600	VA0010A116E15691	GS00T07NSD0008	4735							
Awarded	3600	VA11811F0282	NNG07DA12B	8000							
Awarded	3600	VA11811F0268	GS35F0513W	4730							
Awarded	3600	VA11811F0001	VA11811D0052	3600							
Awarded	3600	VA11811F0001	VA11811D0054	3600							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

VA Notice 10-2 issued on August 25, 2010, rescinds VA Directive 6061, VA Earned Value Management System for both government and contractor costs for development work on major Information Technology (IT) capital investments. Instead, all VA contracts are required to

comply with the VA's Project Management Accountability System (PMAS), which incorporates industry best practices for measuring project performance.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-14

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1003180603	Veterans On Line Application (VONAPP) II	Veterans On Line Application (VONAPP) II is a new Web service that will reside on the eBenefits portal as a portlet. Veterans will launch the portlet to submit electronic claims for Veterans Benefits Administration (VBA) benefits. VONAPP II funding will cover DME and sustainment of the new portlet and sustainment of VONAPP Legacy until it can be retired.			
1006040604	VAM Health Resource Center (HRC) Phase II	Voice Access Modernization (VAM) will expand and enhance the features of the newly deployed architecture located at the Health Resource Center (HRC). This project will incorporate system components required to produce desired objectives in a manner that requires minimal maintenance while remaining flexible enough to accommodate frequent changes in routing, delivery, integration, and service			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		expansion.			
1007290604	E-Benefits Portal	The E-Benefits Portal project for Veterans Relationship Management (VRM) is a joint effort by the Department of Defense (DoD) and Department of Veterans Affairs (VA) to provide Veterans, service members, and their dependents and caregivers with a single Web-based touch point between VA and DoD, providing information about benefits using self-service transactional and interactive capabilities.			
1009300603	VAM Health Resource Center (HRC) Phase I	To expand/enhance features of the current telephony architecture located at the Health Resource Center, utilizing the existing Public Branch Exchange (PBX) telephony switch, and incorporate system components required to produce desired objectives in a manner that accommodates minimal maintenance and human effort while remaining flexible enough to accommodate frequent change in routing, delivery, integration, and service expansion/extension related to management of inbound voice and data contact.			
1010180603	IAM Identity Services	Provides enterprise level identity management services allowing us to uniquely identify individuals across Department of Veterans Affairs (VA) and determine in which VA systems the individual is known and their associated identifier in those systems.			
1011010607	VRM Knowledge Management	The Veterans Relationship Management (VRM) Knowledge			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		Management (KM) Project will provide an improvement to several distinct and redundant Department of Veterans Affairs (VA) benefit information identification, collection, and maintenance processes. The goal is to create an enterprise KM solution to disseminate benefit information to Veterans, their beneficiaries, and the public in an intuitive and efficient manner.			
1011010608	Customer Relationship Management (CRM)_Unified Desktop (UD)	Customer Relationship Management (CRM)/Unified Desktop (UD) strategies provide an integrated solution to collect and preserve the context of interactions and provide employees with a tool that displays data from multiple applications.			
1011020603	VRM Service-Oriented Architecture (SOA)	Veterans Relationship Management (VRM) Service-Oriented Architecture (SOA) will provide a unified enterprise platform to host and publish services developed within the VRM workstreams for consumption by applications within the VRM space and applications within the Enterprise.			
1011020604	VetSuccess Rehost	The VetSuccess Rehost website includes comprehensive employment resources for all Veterans, not just those with service-related disabilities. The site is a virtual employment resource center for Veterans who seek employment and employers who want to hire them.			
1011020605	Member Support Services	The Member Support Services			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1011020606	VADoD Identity Repository (VADIR)	<p>project (MSS) is an integral part of the Enrollment System Redesign (ESR) effort. Updates to ESR are released on a quarterly basis in an effort to enhance and modernize the ESR application to today's technological standards. MSS encompasses the effort to upgrade both the software and hardware of the ESR application.</p> <p>The Veteran Affairs (VA)/Department of Defense (DoD) Information Repository (VADIR) is intended to support a veteran focused service delivery environment that will enhance and improve benefit eligibility determination, administration and delivery across VA. Essential to enabling improvements in these benefit delivery areas is the need to improve data sharing between VA and other interested and authorized entities such as DoD. VADIR is the mechanism established to meet this need.</p>			
1011020607	Auto-Enrollment	The Auto-Enrollment initiative will define and implement a business process that enables VA to determine enrollment status for separating service members. This business process will feature a notification from Department of Defense (DoD) of impending separation date for service member. This notification will trigger VA enrollment determination.			
1011020608	Civilian Health and Medical Program of the Department of Veterans Affairs (CHAMPVA)	The Health Administration Center (HAC) would like to provide eligible dependents and			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		beneficiaries of a Veteran with an online option to enter and submit applications for health care benefits to the Civilian Health and Medical Program of the Department of Veterans Affairs (CHAMPVA).			
1011020609	Dual Eligible System Enhancements	This project will provide the ability to appropriately represent and store information pertaining to dual-eligible service members, which has been a problem within the Veterans Health Administration Enrollment/Eligibility system for many years. This initiative will ensure the correct categorization and allow for accurate billing of those receiving care under another treatment authority, such as active duty, etc. This effort is directly aligned with the goals of Veterans Relationship Management, in that it will make it easier to identify the appropriate treatment authority under which the Veteran is receiving care, and will also allow for correct billing of this care.			
1011020610	IAM Authorization Services	Identity and Access Management (IAM) Authorization (AuthR) Services provides various enterprise level authorization services to streamline granting and removing electronic permissions to the Department of Veterans Affairs (VA) data, services, technology systems and resources.			
1011020612	Military Service Data Sharing (MSDS)	The purpose of Military Service Data Sharing (MSDS) is to develop an enterprise capability			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		to satisfy Department of Veterans Affairs (VA) business processes and applications that require an authoritative source of Department of Defense (DoD) and VA Military History information to determine Veteran and dependent eligibility for VA benefits.			
1011020613	Veteran Identity Eligibility Reporting System (VIERS)	Veterans Relationship Management (VRM)Veteran Identity/Eligibility Reporting System (VIERS) will provide consuming business applications with access to a standard, enterprise view of person demographic, contact, military service and other benefits information.			
1011020614	Veteran Financial Application (VFA)	The Veteran Financial Application (VFA) will leverage the Income Verification Program by reducing the need for Veterans to provide updated financial information to VA annually to re-establish their eligibility for VA health care benefits.			
1011040603	IAM Authentication Services	Identity Access Management (IAM) Authentication (AuthN) Services provides various enterprise level authentication services to simplify accessing VA technology systems, resources and data as well as digital signature capabilities.			
1012030604	Veteran Online Health Application (VOA)	The Veteran Online Health Application (VOA) will enable Veterans to submit, save, and edit information associated with their Veterans Health Administration (VHA) application for health benefits online. This will			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1101220604	Warrior Support Information Sharing Initiative (ISI)	replace the current 10-10EZ online application and enable online submission of the 10-10ESR in the future. The requirements for the Federal Recovery Coordination Program (FRCP) Data Management System (DMS) directly support the strategic vision of VA through the implementation of an integrated enterprise solution. It also provides an opportunity to incorporate additional information from DoD and other VA organizations to support the care coordination efforts of FRCP.			
1105020605	Warrior Support Federal Case Management Tool (FCMT)	From the beginning, it was clear that the information technology (IT) solutions for the Federal Recovery Coordinator Program (FRCP) data management would require ongoing development as the program and its processes matured. In order to accommodate the immediate IT needs of the FRCP, the existing Veteran Tracking Application (VTA) was utilized. The FRCP data management portion of VTA has been revised iteratively since it was originally deployed early in 2008. Over the last year, the FRCP has reorganized, developed a business plan with strategic goals and initiated development of a robust program evaluation process. The FRCP Data Management System (DMS) requires significant additional functionality in order to support these efforts. The requirements for the FRCP DMS directly support the strategic			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1107010603	VAM Veteran Benefits Administration (VBA) Phase II	<p>vision of VA through the implementation of an integrated enterprise solution. It also provides an opportunity to incorporate additional information from DoD and other VA organizations to support the care coordination efforts of FRCP.</p> <p>The VAM program shall enhance/redesign the Verizon Cloud hosted solution for the Interactive Voice Response (IVR) application that will include directed dialogue and/or natural speech recognition as well as Virtual Hold and Scheduled Call Back. Customer Relationship Management and Work Force Management being introduction to VBA.</p>			
1109020709	Stakeholder Enterprise Portal (SEP)	The Stakeholder Enterprise Portal (SEP) project for Veterans Relationship Management (VRM) will provide a secure, consistent and seamless entry point to VA web-based systems and self service functions for the VA's stakeholders and business partners providing services on behalf of Veterans or to the VA.			
1110180547	Warrior Support Federal Case Management Tool (FCMT) - Integrated Disability Evaluation System (IDES) Phase I	The highest priority and most urgent immediate business need is to enhance the current Integrated Disability Evaluation System (IDES) case/claims tracking process to adhere to the approved Proof Of Concept (POC) IDES Remodel Project. Mid and long term needs include expanding the Remodeled Project to additional sites and			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		automating functionality for the electronic exchange of information between VA & DoD used within the IDES process.			
1202240791	Warrior Support Disability Benefits Questionnaires (DBQ)	Disability Benefits Questionnaires (DBQs) are streamlined medical examination forms designed to capture essential medical information for purposes of evaluating VA disability compensation and/or pension claims from Veterans or Service Members and are a key component of the process by which a thorough review of each Service Member's case is undertaken to determine the level of disability and entitlement for disability retirement.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1003180603	Veterans On Line Application (VONAPP) II							
1006040604	VAM Health Resource Center (HRC) Phase II							
1007290604	E-Benefits Portal							
1009300603	VAM Health Resource Center (HRC) Phase I							
1010180603	IAM Identity Services							
1011010607	VRM Knowledge Management							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1011010608	Customer Relationship Management (CRM)_Unified Desktop (UD)							
1011020603	VRM Service-Oriented Architecture (SOA)							
1011020604	VetSuccess Rehost							
1011020605	Member Support Services							
1011020606	VADoD Identity Repository (VADIR)							
1011020607	Auto-Enrollment							
1011020608	Civilian Health and Medical Program of the Department of Veterans Affairs (CHAMPVA)							
1011020609	Dual Eligible System Enhancements							
1011020610	IAM Authorization Services							
1011020612	Military Service Data Sharing (MSDS)							
1011020613	Veteran Identity Eligibility Reporting System (VIERS)							
1011020614	Veteran Financial Application (VFA)							
1011040603	IAM Authentication Services							
1012030604	Veteran Online Health Application (VOA)							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1101220604	Warrior Support Information Sharing Initiative (ISI)							
1105020605	Warrior Support Federal Case Management Tool (FCMT)							
1107010603	VAM Veteran Benefits Administration (VBA) Phase II							
1109020709	Stakeholder Enterprise Portal (SEP)							
1110180547	Warrior Support Federal Case Management Tool (FCMT) - Integrated Disability Evaluation System (IDES) Phase I							
1202240791	Warrior Support Disability Benefits Questionnaires (DBQ)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1109020709	Contractor Starts Work/Planning Phase Complete	Planning Phase completed	2011-10-14	2011-10-04	2011-10-04	74	10	13.51%
1110180547	Planning State Completed	Complete planning for Integrated Disability Evaluation System Proof of Concept.	2011-10-31	2012-02-15	2012-02-15	28	-107	-382.14%
1011020607	Project Planning Completed	Project Planning Completed	2012-03-30	2012-03-30	2012-03-30	29	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1006040604	PMAS Approval/Planning state complete	PMAS Planning State Complete	2012-04-03	2012-04-03		341	-150	-43.99%
1107010603	PMAS Approval/Planning state complete	PMAS Planning State Complete	2012-04-03	2012-04-03		341	-150	-43.99%
1202240791	Planning State Completed	Complete the Planning Phase of DBQ	2012-06-11	2012-06-11		91	-81	-89.01%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Surveys are conducted with callers to determine the level of satisfaction they have with the level of service they received during their telephone interaction with call center agents at the Health Eligibility Center (HEC), Health Resource Center (HRC), and Health Administration Center (HAC).	Percentage	Customer Results - Service Quality	Over target	80.000000	0.000000	0.000000	80.000000	Monthly
Surveys are conducted with callers by a 3rd party vendor to determine the level of satisfaction they have with the level of service they received during their telephone interactions with Veterans Benefit Administration (VBA) call center agents.	Number	Customer Results - Service Quality	Over target	720.000000	0.000000	0.000000	720.000000	Quarterly
Reports the percentage of calls that cannot be completed because of a busy condition on the phone line. There are two different ways to track blocked calls: Access to VA or Access to Toll Free Service; Access to Agent	Percentage	Technology - Reliability and Availability	Under target	1.000000	0.000000	0.000000	1.000000	Quarterly

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
One Vet is intended to provide increased access of benefits to clients by providing multiple channels and easy access to reliable information about VA benefits by measuring the number of unique Veterans served by the eBenefits portal.	Number	Technology - Reliability and Availability	Over target	95000.000000	0.000000	0.000000	98800.000000	Monthly
One Vet is intended to provide increased access of benefits to clients by providing multiple channels and easy access to reliable information about VA benefits by measuring the increase in the number of page views of Compensation and Pension (C&P) claim status accessed via the eBenefits.va.gov portal.	Number	Technology - Reliability and Availability	Over target	142940.000000	0.000000	0.000000	150087.000000	Quarterly
One Vet is intended to provide increased access of benefits to clients by providing multiple channels and easy access to reliable information about VA benefits as measured by increase in the number of VA letters generated via the eBenefits.va.gov portal.	Number	Technology - Reliability and Availability	Over target	4778.000000	0.000000	0.000000	5017.000000	Quarterly